



COLORADO
Department of Transportation

FY 2022 Performance Plan

Quarter 4 Evaluation

FISCAL YEAR 2021—22
Performance Plan

FY 22 PERFORMANCE PLAN - Q4 EVALUATION

Wildly Important Goals (WIGs)

The Colorado Department of Transportation (CDOT) fiscal year 2021-22 Performance Plan identified three WIGs: Advancing Transportation Safety, Clean Transportation, and Accountability and Transparency. The Performance Plan and WIGs capture the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The quarter 4 update reflects available data for April, May, and June of 2022. Additional details on the WIGs are available in the Department's Performance Plan, which may be accessed from the Department's external website ([Performance Plan & Strategic Goals](#)).



Wildly Important Goal #1

Advancing Transportation Safety

(formerly Whole System, Whole Safety)



Wildly Important Goal #2

CLEAN TRANSPORTATION

Reduce pollution in our air and congestion on our roads



Wildly Important Goal #3

ACCOUNTABILITY & TRANSPARENCY

Respond effectively to our internal and external customers' needs



Advancing Transportation Safety

Initiative Goal: Improve the safety of Colorado's Transportation System

Reduce the total number of severe injury and fatal vehicle crashes on all roads in the state to 2,835 (11.25% reduction) by June 30, 2022 and to 2,595 (18.75% reduction) by June 30, 2024 from the 2019 calendar year baseline of 3,194 severe injury and fatal vehicle crashes.

| GOAL | Metric Description | Baseline | Q1 FY2022 | Q2 FY2022 | Q3 FY2022 | Q4 FY2022 | 1-Year Goal | 3-Year Goal |
|------|---|-------------------|------------------|--------------------|--------------------|------------------|-------------|-------------|
| | Improve the safety of Colorado's Transportation System, reducing the total number of severe injury and fatal vehicle crashes. | 3,194 (CY2019) | 968 ¹ | 1,803 ¹ | 2,397 ¹ | N/A ¹ | 2,835 | 2,595 |

| STRATEGIES | Metric Description | Baseline | Q1 FY2022 | Q2 FY2022 | Q3 FY2022 | Q4 FY2022 | 1-Year Goal |
|------------|--|----------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| | Perform outreach to Colorado's future drivers on driver education, safe transportation practices, and emerging technologies, with at least 60,000 contacts or trainings conducted through CDOT-funded traffic safety programs by June 30, 2022. | 0 (N/A) | 28,653 | 71,041 | 128,232 | 159,980 | 60,000 |
| | Continue outreach to the traveling public through CDOT's statewide driver behavioral public awareness campaigns, achieving at least 250 million media impressions through paid media platforms by June 30, 2022. | 0 (N/A) | 125.6 Million | 132.8 Million | 204.4 Million | 339.6 Million | 250 Million |
| | Develop a public information campaign directed at motorcyclist safety, which will include helmet usage, driver awareness of motorcycles, and the importance of getting a motorcyclist license endorsement, increasing media impressions of this campaign to 15 million by June 30, 2022. | 0 (N/A) | 3.7 Million | 3.7 Million | 3.7 Million | 15.8 Million | 15 Million |
| | Improve the safety of Colorado's first responders on roadways through implementation of traffic incident management best practices, reducing the number of struck-by incidents involving first responders from the five-year average of 37 (CDOT/CSP data only) to 30 by June 30, 2022. | 37 (CY2020) | 6 | 20 | 49 | 54 | 30 |
| | Continue to enhance the safety of vulnerable users of the transportation system by delivering at least \$30 million from the Revitalizing Main Streets Program for safety projects on main streets throughout the state by June 30, 2022. | \$0 (N/A) | \$24.7 Million | \$25.1 Million | \$25.5 Million | \$29.3 Million | \$30 Million |

¹Vehicle Crash Data is subject to a three-month delay as the Department compiles data from the Department of Revenue and hundreds of law enforcement agencies across the state and performs quality assurance on the data. The actual number of vehicle crashes should be considered preliminary until one-year after the close of the reporting year.



Clean Transportation

Initiative Goal: Reduce pollution in our air and congestion on our roads

Annually reduce pollution in our air and congestion on our roads by reducing vehicle miles traveled (VMT) by one percent per capita from the fiscal year 2019 baseline and annually reduce greenhouse gas and ozone causing emissions from the transportation sector from the fiscal year 2019 baseline in line with the Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2022, continuing through June 30, 2024.

| GOALS | Metric Description | Baseline | Q1 FY2022 | Q2 FY2022 | Q3 FY2022 | Q4 FY2022 | 1-Year Goal | 3-Year Goal |
|-------|--|-------------------------------|----------------------|----------------------|----------------------|----------------------|-------------|-------------|
| | Reduce VMT per capita in line with Greenhouse Gas Pollution Reduction roadmap targets. | 9,478 VMT per capita (CY2019) | 2,386.6 ¹ | 4,674.3 ¹ | 6,721.6 ¹ | 8,891.2 ¹ | 8,948 | N/A |
| | Reduce GHG emissions from carbon dioxide equivalents (CO ₂ e) per capita in line with Greenhouse Gas Pollution Reduction roadmap targets. | 4.38 tons per capita (CY2019) | 1.10 ² | 2.16 ² | 3.11 ² | 4.11 ² | 4.02 | N/A |
| | Reduce ozone causing volatile organic compounds (VOC) per capita in line with Greenhouse Gas Pollution Reduction roadmap targets. | 2.11 lbs. per capita (CY2019) | 0.53 ² | 1.04 ² | 1.50 ² | 1.98 ² | 2.00 | N/A |
| | Reduce ozone causing nitrogen oxides (NO _x) per capita in line with Greenhouse Gas Pollution Reduction targets. | 9.62 lbs. per capita (CY2019) | 2.42 ² | 4.74 ² | 6.82 ² | 9.02 ² | 9.40 | N/A |

Clean Transportation WIG Strategies continued on next page

¹VMT per capita monthly estimates are provided by the Federal Highway Administration using past reported VMT adjusted for traffic counts reported on a monthly basis from each state (delayed 60 days), with current months estimated from CDOT traffic counts. The data is subject to change until final VMT counts are published for the state on June 15, 2022 (CY 2020 VMT) and June 15, 2023 (CY 2021 VMT).

²CO₂e, VOC, and NO_x emissions are estimated using VMT estimates provided monthly from FHWA & CDOT traffic counts. This data is independent of the State GHG Rulemaking and GHG emissions may be adjusted in the future to coordinate with that effort.



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| STRATEGIES | Metric Description | Baseline | Q1 FY2022 | Q2 FY2022 | Q3 FY2022 | Q4 FY2022 | 1-Year Goal |
|------------|--|------------------------------|----------------------|--------------|--------------|--------------|-------------|
| | Continue developing and constructing comprehensive "Mobility Hubs," with at least 11 of 18 planned hubs in construction or operational by June 30, 2022. | 10 (FY2021) | 11 | 11 | 11 | 11 | 11 |
| | Increase the frequency of available Bustang trips, expanding the total amount of revenue service miles provided by Bustang services from 824,532 in fiscal year 2021 to 1,000,000 by June 30, 2022. | 824,532 (FY2021) | 232,182 ¹ | 509,002 | 888,553 | 1,207,523 | 1,000,000 |
| | Increase the percentage of total state highway miles within a 30-mile travel buffer of DC fast-charging stations from 52% in fiscal year 2021 to 75% by June 30, 2022. | 52% (FY2021) | 61% | 61% | 62% | 63% | 75% |
| | Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from 7 in fiscal year 2021 to 16 by June 30, 2022. | 7 (FY2021) | 8 | 8 | 8 | 10 | 16 |
| | Reduce congestion by ensuring no less than 80 percent of the state highway system has stable travel times, with an average travel of no more than 1.5 times the free-flow travel along a corridor (operations level of service [OLOS] of C or better) during peak periods from the 2017-2020 average of 79 percent by June 30, 2022. | 79.0% (2017-2020 Avg.) | 85.2% | 88.9% | 89.5% | 87.1% | ≥ 80% |

¹August Bustang revenue service miles includes 7,028 detour miles around the Glenwood Canyon. I-70 closed between Exit 114 and Exit 133 as a result of flash flood-driven mudslides.



Accountability and Transparency

Initiative Goal: Respond effectively to our internal and external customers' needs

Ensure that pre-construction and construction-engineering costs for the CDOT Construction Program account for no more than 20 percent of total project costs in fiscal year 2022 and throughout fiscal years 2023 and 2024, down from the fiscal year 2019 baseline of 22 percent.

| GOAL | Metric Description | Baseline | Q1 FY2022 | Q2 FY2022 | Q3 FY2022 | Q4 FY2022 | 1-Year Goal | 3-Year Goal |
|------------|---|-------------------|------------------|------------------|------------------|--------------------|-------------|-------------|
| | Ensure that pre-construction and construction-engineering costs for the CDOT Construction Program account for no more than 20 percent of total project costs in fiscal year 2022 and throughout fiscal years 2023 and 2024 | 22.0% (FY2019) | N/A ¹ | N/A ¹ | N/A ¹ | 19.4% ² | ≤ 20% | ≤ 20% |
| STRATEGIES | Metric Description | Baseline | Q1 FY2022 | Q2 FY2022 | Q3 FY2022 | Q4 FY2022 | 1-Year Goal | |
| | Ensure timely execution of CDOT's construction program and reduce costs associated with schedule delays; with a minimum of 95 percent of projects advertised prior to the baseline late advertisement date (AD) as established at field inspection review (FIR) annually throughout fiscal year 2022, subject to cash availability. | 91.6% (FY2021) | 94.7% | 90.4% | 88.3% | 84.0% | ≥ 95% | |
| | Ensure timely execution of statewide construction projects and reduce costs associated with schedule overruns; with a minimum of 95 percent of projects completed prior to the contract time allowed as established at contract award throughout fiscal year 2022, subject to cash availability. | 96% (FY2021) | 94% | 87% | 92% | 91% | ≥ 95% | |
| | Deliver the planned Capital Construction Program, maximizing the funding used on the roadway, ensuring that expenditures are within 95% to 105% of the established plan, prior to June 30, 2022. | 77% (FY2021) | 77% | 89% | 91% | 78% | 95-105% | |

Accountability and Transparency WIG Strategies continued on next page

¹ Performance measure data is calculated on an annual basis.

² Data is preliminary. Final percentage will be reported in August 2022.



Accountability and Transparency

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| STRATEGIES | Metric Description | Baseline | Q1 FY2022 | Q2 FY2022 | Q3 FY2022 | Q4 FY2022 | 1-Year Goal |
|------------|---|-------------------|------------------|------------------|------------------|--------------------|-------------|
| | Ensure that 95 percent of construction projects (including locally administered projects) are closed and de-budgeted within twelve months of final acceptance throughout fiscal year 2022. | 74.9% (FY2021) | 90.9% | 89.8% | 90.3% | 90.2% | ≥ 95% |
| | Support Colorado's rural communities and support economic growth in rural areas of the state through improving rural highways, increasing the number of Senate Bill 17-267 funded repaving projects in construction or completed on highways in rural areas of the state from 9 in fiscal year 2021 to 17 by June 30, 2022. | 9 (FY2021) | 15 | 15 | 19 | 23 | 17 |
| | Ensure the Department is maximizing funds towards key construction and transportation programs, reducing the total amount of construction expenditures used for project indirect costs from 12% in fiscal year 2019 to no more than 10% by June 30, 2022. | 12% (FY2019) | N/A ¹ | N/A ¹ | N/A ¹ | 10.7% ² | ≤ 10% |

¹ Performance measure data is calculated on an annual basis.

² Data is preliminary. Final percentage will be reported in August 2022.